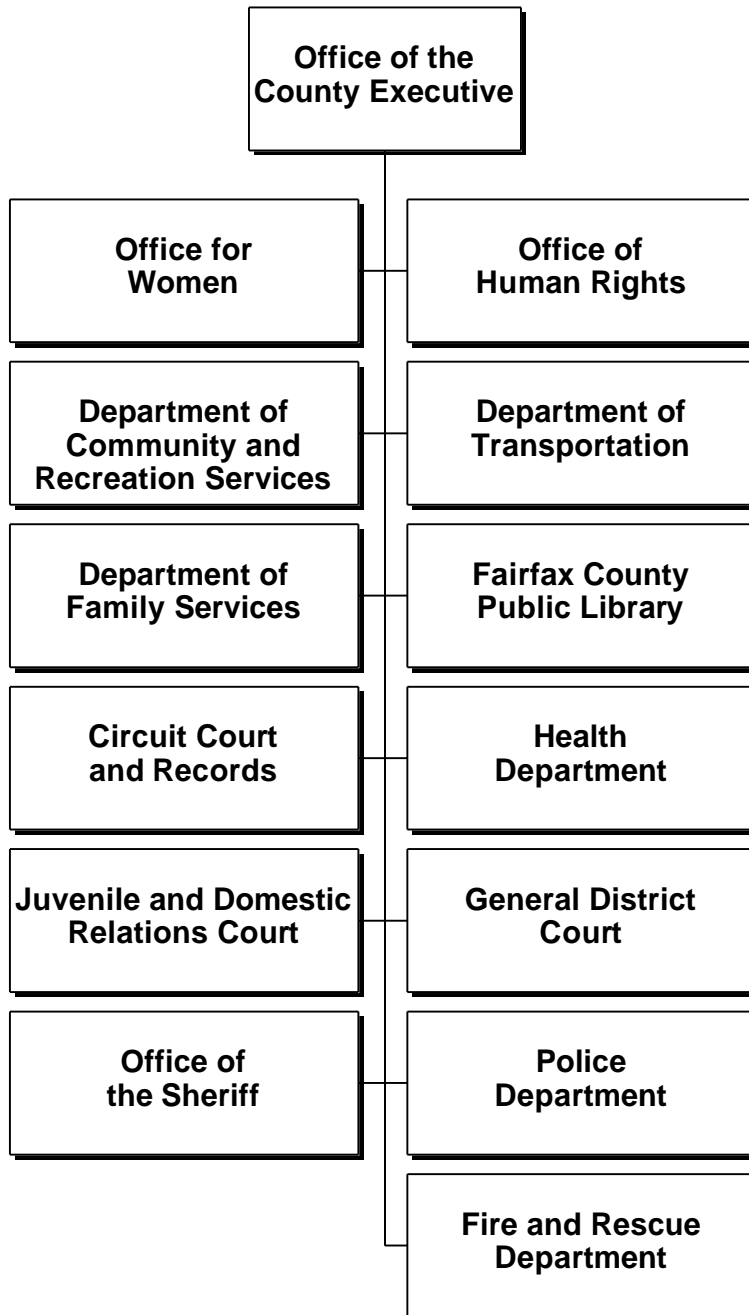


SUMMARY OF GRANT POSITIONS

FUND 102 FEDERAL/STATE GRANT FUND



FUND 102

FEDERAL/STATE GRANT FUND

Agency Position Summary

274 Merit Grant Positions / 269.38 Merit Grant Staff Years

Position Detail Information

OFFICE OF THE COUNTY EXECUTIVE

Project Discovery (02003G)

1 Management Analyst II
1 Position
1.0 Staff Year

DEPARTMENT OF PUBLIC WORKS AND ENVIROMENTAL SERVICES (DPWES)

CAPITAL FACILITIES

Bus Shelters (26001G)

1 Engineer II
1 Position
1.0 Staff Year

DEPARTMENT OF PLANNING AND ZONING

Dulles Corridor Transit Project (35004G)

1 Planner III
1 Position
1.0 Staff Year

OFFICE OF HUMAN RIGHTS

EEOC (39005G)

2 Human Rights Specialists II
1 Administrative Assistant I
3 Positions
3.0 Staff Years

DEPARTMENT OF TRANSPORTATION

Marketing & Ridesharing (40001G)

1 Graphic Artist III
1 Transportation Planner III
1 Administrative Assistant II
3 Positions
3.0 Staff Years

Employer Outreach Program (40013G)

1 Transportation Planner II
1 Transportation Planner I
2 Positions
2.0 Staff Years

Dulles Corridor Enhancements (40016G)

1 Planning Technician II
1 Position
1.0 Staff Year

DEPARTMENT OF FAMILY SERVICES

WIA Adult (67300G)

6 Human Service Workers III
1 Human Service Worker II
1 Manpower Specialist II
2 Manpower Specialists I
2 Management Analysts I
1 Human Services Assistant
3 Administrative Assistants II
1 Program Manager
1 Case Aide
18 Positions
18.0 Staff Years

WIA Youth (67302G)

1 Human Service Worker IV
4 Human Service Workers II
1 Administrative Assistant II
6 Positions
6.0 Staff Years

WIA Dislocated Worker Program/

National Emergency Grant (67304G)

3 Human Service Workers IV
12 Human Service Workers III
2 Administrative Assistants I
17 Positions
17.0 Staff Years

Welfare-to-Work (67308G)

1 Human Service Worker IV
2 Human Service Workers II
3 Positions
3.0 Staff Years

Metro Tech Program (67309G)

5 Human Service Workers III
1 Human Service Worker I
6 Positions
6.0 Staff Years

Fraud Free (67312G)

2 Human Service Workers II
2 Human Service Workers III
4 Positions
4.0 Staff Years

Temporary Assistance for Needy Families (TANF) (67314G)

1 Human Service Worker III
2 Human Service Workers II
3 Positions
3.0 Staff Years

Dept. of Labor - One Source (67316G)

1 Human Service Worker IV
1 Accountant II
2 Positions
2.0 Staff Years

Independent Living Initiatives (67500G)

1 Social Worker III
1 Position
1.0 Staff Year

Foster and Adoptive Parent Training (67501G)

3 Social Workers II
3 Positions
3.0 Staff Years

Transitional Housing Awards 1 & 3 (67503G and 67512G)

1 Management Analyst III
1 Administrative Assistant II
2 Positions
2.0 Staff Years

VISSTA (67510G)

1 Management Analyst III
4 Administrative Assistants IV
5 Positions
5.0 Staff Years

Foster Care and Adoption Staffing (67513G)

1 Human Services Coordinator II
10 Social Workers III
6 Social Workers II
1 Management Analyst III
1 Administrative Assistant IV
2 Administrative Assistants III
21 Positions
21.0 Staff Years

FUND 102

FEDERAL/STATE GRANT FUND

USDA Child Care Food Program (67600G)

1	Child Care Specialist III
1	Child Care Specialist II, PT
4	Child Care Specialists I, 3 PT
2	Human Services Assistants
1	Management Analyst II
1	Administrative Assistant III
10	Positions
8.25	Staff Years

Head Start Federal Program

(67602G, Phases 001, 002 and 003)

3	Child Care Specialists II
6	Day Care Center Teachers II
7	Day Care Center Teachers I
3	Human Service Workers II
1	Public Health Nutritionist
1	Nurse Practitioner
1	Accountant II
1	Human Services Assistant
1	Case Aide
2	Administrative Assistants IV
1	Administrative Assistant III
1	Administrative Assistant II
28	Positions
28.0	Staff Years

Child Care Development Block Grant (67603G)

1	Accountant I
1	Position
1.0	Staff Year

Virginia Preschool Initiative (67604G)

1	Child Care Specialist II
1	Management Analyst II
2	Positions
2.0	Staff Years

Child Care Assist. Program (67605G)

1	Programmer Analyst IV
7	Child Care Specialists I
1	Human Service Worker II
9	Human Service Workers I
1	Management Analyst IV
3	Management Analysts II, 1 PT
1	Management Analyst I
1	Child Care Program Adm. I
4	Human Services Assistants
2	Administrative Assistants III
1	Administrative Assistant II
31	Positions
30.5	Staff Years

Early Head Start (67606G)

1	Head Start Coordinator
1	Child Care Specialist III
1	Child Care Specialist II
2	Child Care Specialists I
4	Day Care Center Teachers II
4	Day Care Center Teachers I
1	Human Services Assistant
14	Positions
14.0	Staff Years

VIEW Day Care (67607G)

1	Child Care Specialist II
2	Day Care Center Teachers I
3	Positions
3.0	Staff Years

South County Head Start

(67608G, Phases 001, 002 and 003)

3	Child Care Specialists I
2	Day Care Center Teachers II
3	Day Care Center Teachers I
1	Administrative Assistant IV
9	Positions
9.0	Staff Years

Promoting Safe and Stable Families (67700G)

1	Social Worker III
3	Social Workers II
1	Human Service Coordinator II
1	Management Analyst II
1	Administrative Assistant IV, PT
1	Administrative Assistant II
8	Positions
7.5	Staff Years

HEALTH DEPARTMENT

Shelter Support (71002G)

2	Nurse Practitioners, PT
2	Positions
1.13	Staff Years

WIC (71007G)

1	Public Health Nutritionist Spvr.
7	Public Health Nutritionists
5	Nutritionist Assistants
6	Administrative Assistants II
19	Positions
19.0	Staff Years

Minority AIDS Project (71009G)

1	Community Health Specialist
1	Position
1.0	Staff Year

Perinatal Health Services (71010G)

1	Human Services Assistant
1	Position
1.0	Staff Year

Tuberculosis Grant (71014G)

1	Public Health Nurse III
1	Position
1.0	Staff Year

CIRCUIT COURT AND RECORDS

Neutral Case Evaluation (80003G)

1	Management Analyst I
1	Position
1.0	Staff Year

JUVENILE AND DOMESTIC

RELATIONS COURT

Juvenile Accountability Block Grant (81013G)

1	Management Analyst I, PT
3	Probation Counselors II, 1 PT
4	Positions
3.0	Staff Years

Residential Aftercare Program (81014G)

1	Probation Supervisor I
1	Probation Counselor II
2	Positions
2.0	Staff Years

Truancy Coordinator (81015G)

1	Probation Counselor III
1	Position
1.0	Staff Year

Young Offender (81016G)

1	Probation Counselor III
1	Position
1.0	Staff Year

Title IV-E (81017G)

1	Probation Counselor III
8	Probation Counselors II
1	Management Analyst III
1	Management Analyst II
1	Training Specialist II
12	Positions
12.0	Staff Years

Treatment of Juvenile Sex Offenders

1	Probation Counselor III
1	Position
1.0	Staff Year

FUND 102

FEDERAL/STATE GRANT FUND

GENERAL DISTRICT COURT

Pretrial Services Expansion (85002G)

1	Probation Supervisor I
1	Probation Counselor III
1	Probation Counselor II
3	Positions
3.0	Staff Years

Community Corrections Act (85004G)

5	Probation Counselors II
1	Administrative Assistant II
6	Positions
6.0	Staff Years

POLICE DEPARTMENT

Victim Witness Assistance (90016G)

4	Probation Counselors II
1	Human Services Assistant
5	Positions
5.0	Staff Years

Someplace Safe (90025G)

1	Probation Counselor I
1	Position
1.0	Staff Year

FIRE AND RESCUE DEPARTMENT

Fire Programs (92001G)

1	Photographic Specialist
2	Life Safety Education Specialists
3	Positions
3.0	Staff Years

International Search & Rescue (92013G)

1	Fire Battalion Chief
1	Position
1.0	Staff Year

PT - Denotes Part Time

FUND 102

FEDERAL/STATE GRANT FUND

Agency Mission

To provide reserves for unanticipated and anticipated grants awarded to Fairfax County from Federal, State, and other funding sources. The reserves enable Fairfax County to accept grant funding to enhance services provided to the citizens of Fairfax County.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ As part of the *FY 2002 Third Quarter Review*, an increase of \$15,277,211 to revenues and expenditures is included due to the award of new grants and the close out of several existing grants. Of this total, an amount of \$12,000,000 is included for the Emergency Preparedness Grant reflecting anticipated Federal funds from the Office of Domestic Preparedness within the Office of Justice Programs to support the purchase of emergency preparedness equipment, training, and other public safety expenses. These funds are designed to enhance the preparedness and response capabilities of state and local entities with responsibility for responding to terrorist attacks.
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County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

In order to provide a comprehensive summary of grant awards to be received by the County in FY 2003, awards *already received* and awards *anticipated to be received* by the County for FY 2003 are included in the Federal/State Grant Fund budget. The total FY 2003 appropriation within Fund 102 is \$45,094,458, an increase of \$1,906,283, or 4.4 percent, over the FY 2002 Adopted Budget Plan total of \$43,188,175 and includes both grant awards already received and grants that are anticipated. The total for grant awards already received and appropriated directly to the agency receiving the grant is \$6,855,976 in FY 2003. Funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors total \$38,238,482 in FY 2003.

In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2003, the total General Fund commitment for Local Cash Match totals \$8,373,178, a decrease of \$778,538, or 8.5 percent, from the FY 2002 Adopted Budget Plan total of \$9,151,716. This decrease is due primarily to reduced local funding requirements for Community Oriented Policing (COPS) grants in the Police Department, based on the approved funding level and timeline for each award. The FY 2003 Local Cash Match total for grant awards already received and appropriated directly to the agency receiving the grant is \$6,015,649, while funds for grants held in reserve until the grant award is received and approved by the Board of Supervisors totals \$2,357,529.

FUND 102

FEDERAL/STATE GRANT FUND

Prior appropriation of the anticipated grants will enable the Board to consider grants in an expeditious manner when actual awards are received. As specific grants are awarded and approved, the Board of Supervisors approves a supplemental appropriation of the required funds to the specific agency or agencies administering a grant. This increase in a specific agency grant appropriation is offset by a concurrent decrease in the grant reserve. The list of anticipated grants to be received in FY 2003 was developed based on prior awards and the most recent information available concerning future awards. A detailed list of grant programs by agency, including a description of the grant programs funded, the number of positions supported, the citizens served, and the funding sources (Federal/State grant funds, fees for services, reimbursements from other jurisdictions, and General Fund support) is included. In addition, an amount of \$1,075,000 is included as part of the reserve to allow for grant awards that cannot be anticipated.

On November 20, 2000, the Board of Supervisors established new County policy for grant applications and awards of less than \$5,000 that meet certain requirements. If a grant is less than \$5,000, does not require a Local Cash Match, does not create new positions, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

FY 2003 Initiatives

- ◆ Gather information for the development of an accurate FY 2004 budget based on the grants received in FY 2003 and grants anticipated for in FY 2004.
- ◆ Review and track budgets for categorical grants from Federal and State sources.
- ◆ Record and track budgets for grants from other sources, such as private firms and not-for-profit organizations.
- ◆ Review and evaluate the use of the unanticipated grant reserve for unanticipated grants awarded and received in FY 2003.
- ◆ Review and track the use of the anticipated grant reserve for anticipated grants awarded and received in FY 2003.

Appropriated Grant Awards

The Community Oriented Policing (COPS) Grants from the U.S. Department of Justice (DOJ) are appropriated directly to the Police Department in the amount of \$6,845,976. The COPS grants are multi-year Federal awards to localities aimed at increased community policing. The FY 2003 appropriation includes the third year of a COPS Universal Hiring Program (UHP) award received in FY 2000 in the amount of \$2,188,812, the second year of an UHP award received in FY 2001 in the amount of \$3,044,358, the second full year of a COPS in Schools award received in FY 2001 in the amount of \$772,422, and the first year of a COPS in Schools award received in FY 2002 in the amount of \$840,384. In addition, funding of \$10,000 is appropriated directly to the Fire and Rescue Department for the Federal Emergency Management Agency (FEMA)/Office of Foreign Disaster Assistance (OFDA) Activation Grant.

FUND 102

FEDERAL/STATE GRANT FUND

FY 2003 APPROPRIATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Police Department					
Community Oriented Policing (COPS)					
The U.S. Department of Justice (DOJ), Office of Community Oriented Policing funding is provided to support and expand community-policing efforts. Under this program, the DOJ makes direct grants to agencies and jurisdictions to hire or rehire additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing.					
COPS UHP IV (90024G) PY 00	0/0.0	\$2,188,812	\$2,151,237	\$37,575	\$0
The Board of Supervisors was notified of the three-year grant award on October 25, 1999. The three-year grant award of \$7,729,446 includes \$1,875,000 in Federal funding and \$5,854,446 in Local Cash Match. This grant supports 25/25.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2003 reflects the third and final year of funding for this award.					
COPS UHP V (90024G) PY 02	0/0.0	\$3,044,358	\$2,670,240	\$374,118	\$0
The Board of Supervisors was notified of the three-year grant award on October 30, 2000. The three-year grant award of \$11,387,440 includes \$2,700,000 in Federal funding and \$8,687,440 in Local Cash Match. This grant supports 36/36.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2003 reflects the second of three years of funding for this award. An amount of \$3,188,818 in Local Cash Match is anticipated to be required in FY 2004, the final year of funding for this award.					
COPS IN SCHOOLS I (90030G) PY 01	0/0.0	\$772,422	\$772,422	\$0	\$0
The Board of Supervisors was notified of the three-year grant award on September 25, 2000. The three-year grant award of \$4,187,855 includes \$1,750,000 in Federal funding and \$2,437,855 in Local Cash Match. This grant supports 14/14.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2003 reflects the second full year of funding for this three-year award. An amount of \$500,661 in Local Cash Match is anticipated to be required in FY 2004, the final year of funding for this award.					
COPS IN SCHOOLS II (90030G) PY 03	0/0.0	\$840,384	\$421,750	\$418,634	\$0
The Board of Supervisors was notified of the three-year grant award on November 19, 2001. The three-year grant award of \$1,942,342 includes \$750,000 in Federal funding and \$1,192,342 in Local Cash Match. This grant supports 6/6.0 SYE merit regular positions in Agency 90, Police Department, in the General Fund. The Local Cash Match for the grant is also included in Agency 90 in the General Fund. FY 2003 reflects the first of three years of funding for this award. Over the final two years of this award, Federal funding of \$331,366 and Local Cash Match funding of \$770,592 is anticipated to be required.					
SUBTOTAL COPS	0/0.0	\$6,845,976	\$6,015,649	\$830,327	\$0
Fire & Rescue Department					
FEMA/OFDA Activation Grant (92010G)	0/0.0	\$10,000	\$0	\$10,000	\$0
The responsibilities and procedures for Urban Search and Rescue activities under the Robert T. Stafford Disaster Relief Emergency Act are set forth in a cooperative agreement between FEMA, OFDA, and Fairfax County. Activation funding of \$820,000 is included in the anticipated grants reserve; however, \$10,000 is appropriated directly to the agency to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. FEMA or OFDA reimburses all expenditures related to the activation. Expenditure of this appropriation and the funding in the reserve is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team.					
TOTAL APPROPRIATED DIRECTLY TO AGENCIES	0/0.0	\$6,855,976	\$6,015,649	\$840,327	\$0

FUND 102

FEDERAL/STATE GRANT FUND

Funding in Reserve Within Fund 102

An amount of \$38,238,482 is included in FY 2003 as a reserve for grant awards. Grant awards are principally funded by two general sources – Federal/State grant funding and local cash match.

The FY 2003 reserves for each of these sources are estimated for anticipated grant awards and for unanticipated grant awards. The Reserve for Grant Funding and the Reserve for Local Cash Match are shown on the fund statement as both estimated revenue and estimated expenditures.

In FY 2003, the Reserve for Grant funding is \$35,880,953 including the Reserve for Anticipated Grant Funding of \$34,880,953 and the Reserve for Unanticipated Grant Funding of \$1,000,000. This reflects an increase of \$5,298,940 or 17.33 percent, over the FY 2002 Adopted Budget Plan Reserve for Grant Funding of \$30,582,013. This increase is attributable to an increase in projected funding requirements for several grants and the addition of several new awards to the Reserve for Anticipated Grant Funding. The largest increase, \$4.5 million over the FY 2002 Adopted Budget Plan total, is in the H1-B Visa Program, a training program run by local Workforce Investment Boards that teaches technical skills in fields traditionally requiring employers to seek foreign workers to fill the demand. This program has a FY 2002 Adopted Budget Plan anticipated award of \$500,000 and based on recent information from the grantor, expected to go to \$5,000,000 in FY 2003. Other increases include \$750,000 for two U.S. Department of Labor Awards to the Department of Family Services that were received in FY 2002 as unanticipated awards, and are anticipated to be received again in FY 2003. The majority of this funding is earmarked to address the disproportionate unemployment and underemployment of people with disabilities.

In FY 2003, the Reserve for Local Cash Match is \$2,357,529, including the Reserve for Anticipated Local Cash Match of \$2,282,529 and the Reserve for Unanticipated Local Cash Match of \$75,000. This reflects an increase of \$193,786, or 8.96 percent, over the FY 2002 Adopted Budget Plan Reserve for Local Cash Match of \$2,163,743. This increase is due to increased requirements for the Head Start program and the expansion of the Early Head Start program in the Department of Family Services that was approved in FY 2002. Correspondingly, \$2,357,529 is budgeted in the General Fund in Agency 87, Unclassified Administrative Expenses, for Local Cash Match contributions. This amount is a projection of the County contributions required for anticipated and unanticipated grant awards. It should be noted that an additional \$6,015,649 in Local Cash Match has been directly appropriated to the agencies for grant awards already received. This results in a FY 2003 total Local Cash Match commitment of \$8,373,178.

The anticipated Local Cash Match required by agencies is as follows:

AGENCY	FY 2003 ADOPTED LOCAL CASH MATCH
Office of the County Executive, Office of Partnerships	\$44,000
Office for Women	\$70,000
Department of Transportation	\$285,697
Department of Community and Recreation Services	\$6,460
Department of Family Services	\$1,446,881
Juvenile and Domestic Relations Court	\$109,656
Police Department	\$73,797
Office of the Sheriff	\$4,038
Fire Department	\$242,000
Reserve for Unanticipated Grant Awards	\$75,000
Total	\$2,357,529

FUND 102

FEDERAL/STATE GRANT FUND

The following table provides funding levels for the FY 2003 Advertised Budget Plan for the fund including the awards in the reserves for anticipated and unanticipated awards. Actual grant awards received in FY 2003 may differ from the attached list.

FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Office of the County Executive/Office of Partnerships					
Project Discovery (02003G)	1/1.0	\$77,900	\$44,000	\$33,900	\$0
The U.S. Department of Education and Project Discovery Inc. funds this community-based program that helps low-income and minority students in grades 6 through 12 prepare for access to post-secondary education. The Local Cash Match total of \$44,000 is similar in proportion to that included in the <u>FY 2002 Adopted Budget Plan</u> for this program.					
Office For Women					
Women's Business Center (05031G)	0/0.0	\$70,000	\$70,000	\$0	\$0
The Women's Business Center is the result of an agreement reached between the Fairfax County Office for Women and the U.S. Small Business Administration (SBA). This a cooperative agreement with the Community Business Partnership, the Northern Virginia Small Business Development Center, and the Enterprise Center of George Mason University to establish the first Women's Business Center program in Virginia, which will provide technical assistance to women business owners. This is year three of a five-year agreement with the SBA, and requires an amount of \$70,000 in Local Cash Match. The Center will increase fund raising capacity during FY 2003.					
Office of Human Rights					
U.S. Equal Employment Opportunity Commission Contract (39005G)	3/3.0	\$138,500	\$0	\$138,500	\$0
The U.S. Equal Employment Opportunity Commission (EEOC) program is the result of a contractual agreement reached between the Fairfax County Office of Human Rights and the Federal EEOC. This agreement requires the Office of Human Rights to investigate complaints of employment discrimination in Fairfax County. Any individual who applies for employment or is employed in Fairfax County is eligible to use these services.					
Department of Transportation					
Marketing and Ridesharing Program (40001G)	3/3.0	\$420,000	\$84,000	\$336,000	\$0
The Virginia Department of Transportation Marketing and Ridesharing Grant encourages commuters to rideshare, assists commuters in their ridesharing efforts, and promotes the use of Fairfax County bus and rail services. Any County resident or any non-County resident working in Fairfax County may use this program. Required Local Cash Match for this program is 20 percent.					
Employer Outreach Program (40013G)	2/2.0	\$170,000	\$0	\$170,000	\$0
Congestion Mitigation Air Quality Funds provided via the Metropolitan Washington Council of Governments and the Virginia Department of Rail and Public Transportation for the Employer Outreach Program are used to decrease air pollution by promoting alternative commuting modes. Transportation Demand Management Programs, customized for each participant employment site, are implemented in partnership between the employer and the County.					
Springfield Mall Transit Store (40017G)	0/0.0	\$200,000	\$0	\$200,000	\$0
Transportation Efficiency Improvement funds provided by the Virginia Department of Rail and Public Transportation for the Springfield Mall Transit Store are used to provide an Information Center at the Springfield Mall. The Information Center provides information regarding the status of the interchange project and answers to citizen questions about the project.					
Dulles Corridor Enhancements (40016G)	1/1.0	\$88,994	\$0	\$88,994	\$0
This grant provides technical support for quality control and customer service in Dulles Express Bus Corridor operations.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Public Transportation Intern Program (40018G)	0/0.0	\$33,942	\$1,697	\$32,245	\$0
Public Transportation Intern Program funds provided by the Virginia Department of Rail and Public Transportation (DRPT) are for the purpose of encouraging more people to consider a career in public transportation. Required Local Cash Match for this program is 5 percent.					
Congestion Mitigation Air Quality (CMAQ) - Multiple Grants	0/0.0	\$1,000,000	\$200,000	\$800,000	\$0
Since 1994, Fairfax County has applied for CMAQ funds through the Virginia Department of Transportation (VDOT). Funds are used on programs designed to decrease air pollution by promoting alternative commuting modes. All CMAQ awards require a Local Cash Match of 20 percent. To be consistent with the FY 2002 Adopted Budget Plan, and due to the uncertainty of the timing of award receipt, an amount of \$1,000,000, (\$800,000 in Federal/State and \$200,000 in Local Cash Match) has been included in FY 2003 for CMAQ-related grants. DOT will immediately notify the Board of Supervisors of any awards and will provide options for covering any remaining Local Cash Match requirements.					
TOTAL - DEPARTMENT OF TRANSPORTATION	6/6.0	\$1,912,936	\$285,697	\$1,627,239	\$0
Department of Community and Recreation Services					
Summer Lunch Program (50001G)	0/0.0	\$98,446	\$6,460	\$91,986	\$0
The United States Department of Agriculture (USDA) Summer Lunch Program serves children between the ages of 5 and 18 at eligible centers throughout the County. Eligibility is based on at least 50 percent of the children in an area meeting income guidelines established by the USDA. The program distributes nutritious lunches to children. The USDA provides a set amount of funding yearly and local funding is used as a supplement to ensure that all eligible children are served. The local funding total of \$6,460 is unchanged from the FY 2002 Adopted Budget Plan.					
Local Government Challenge Grant (50004G)	0/0.0	\$5,000	\$0	\$5,000	\$0
The Virginia Commission for the Arts Local Government Challenge Grant is awarded to jurisdictions that support local arts programs for improving the quality of the arts. The funding awarded to Fairfax County will be provided to the Arts Council of Fairfax County for distribution.					
Americorps VISTA Program (50006G)	0/0.0	\$22,224	\$0	\$22,224	\$0
The Northern Virginia Technology Council awards this grant to operate the Corporation for National Services Volunteers in Services to America (VISTA) program for the Gum Springs Community Center Clubhouse. Mentors, instructors, and activity facilitators are obtained through Northern Virginia Technology Council sponsors. The Clubhouse serves approximately 235 children in grades 2 through 12.					
TOTAL - DEPARTMENT OF COMMUNITY AND RECREATION SERVICES	0/0.0	\$125,670	\$6,460	\$119,210	\$0
Fairfax County Public Library					
Erate Reimbursements (52011G)	0/0.0	\$161,943	\$0	\$161,943	\$0
The Federal Communications Commission (FCC) Erate Reimbursements program provides affordable access to modern telecommunications and information systems through reimbursements to vendors that participate in the Schools and Libraries Universal Service Program.					
Talking Books 2 (52018G)	0/0.0	\$5,555	\$0	\$5,555	\$0
In order to help the blind and visually handicapped access library information and resources, the Virginia Department for the Visually Handicapped provides funding for nine libraries to improve and expand library services and make accessible technology available to blind or visually impaired persons.					
TOTAL - FAIRFAX COUNTY PUBLIC LIBRARY	0/0.0	\$167,498	\$0	\$167,498	\$0

FUND 102

FEDERAL/STATE GRANT FUND

FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Department of Family Services					
Workforce Investment Act (WIA)					
Beginning in the 1980's, Fairfax County has received funding from the U.S. Department of Labor to operate the Job Training Partnership Act (JTPA) Programs. On July 1, 2000, the Workforce Investment Act (WIA) of 1998 replaced the JTPA programs. WIA is a work-first approach to employment and training for adults, youth, and dislocated workers. Funding in the following programs is anticipated.					
WIA Adult Program (67300G)	18/18.0	\$615,375	\$0	\$615,375	\$0
The WIA Adult Programs focus on meeting needs of businesses for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
WIA Youth Program (67302G)	6/6.0	\$877,334	\$0	\$877,334	\$0
The WIA Youth Programs focus on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning. Programs include tutoring, study skills training, and instruction leading to completion of secondary school, alternative school services, mentoring by adults, paid and unpaid work experience, occupational skills training, leadership development, support services, and other services for disadvantaged youth aged 14-21.					
WIA Dislocated Worker Program (67304G)	11/11.0	\$523,465	\$0	\$523,465	\$0
The WIA Dislocated Worker Programs focus on meeting the business needs for skilled workers and individuals training and employment needs. Easy access to information and services is provided through a system of One-Stop centers. Services may include job search and placement assistance, labor market information, assessment of skills, follow-up services after employment, group and individual counseling, training services directly linked to job opportunities in the local area, and other services for dislocated workers.					
SUBTOTAL WIA	35/35.0	\$2,016,174	\$0	\$2,016,174	\$0
Job Access and Reverse Commute (67306G)	0/0.0	\$193,310	\$0	\$193,310	\$0
A cooperative effort by the Virginia Department of Social Services, the Washington Metropolitan Area Transit Authority, and the Department of Family Services. Provides increased employment opportunities and job retention by filling the gaps in transportation service to areas of employment that are not always accessible by public transportation and by increasing the awareness of available transportation services.					
Department of Labor (DOL) One Stop (67307G)	0/0.0	\$125,000	\$0	\$125,000	\$0
U.S. Department of Labor funding assists in the development of a model One Stop career center as defined by the Workforce Investment Act of 1998, and to establish the Northern Virginia Workforce Investment Board as the go-to place for workforce development issues for employers and others in the community.					
Welfare-to-Work Employment and Training (67308G)	3/3.0	\$250,000	\$0	\$250,000	\$0
Operated with funds from the U.S. Department of Labor, and in collaboration with the U.S. Department of Health and Human Services, the Welfare-to-Work Program provides transitional employment and job retention services to hard-to-employ and long-term welfare recipients. The program enhances current welfare reform initiatives and promotes coordination among welfare-to-work, welfare, and Workforce Investment Act (WIA) employment and training programs. The program is administered by the Virginia Department of Social Services with funding allocated to WIA program service delivery areas. It should be noted that this grant provides funds for an additional 2/2.0 SYE Substance Abuse Counselor positions that are reflected in Fund 106, Fairfax-Falls Church Community Services Board.					
Metro Tech Program (67309G)	6/6.0	\$541,754	\$0	\$541,754	\$0
The Metro Tech Program, administered by the Virginia Employment Commission, provides recruitment, job placement assistance and retraining for dislocated workers specifically in technology-oriented skills. Training is directly related to identified employment opportunities with specific companies.					

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			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Fraud FREE Program (67312G)	4/4.0	\$296,348	\$0	\$296,348	\$0
The Fraud Recovery Special Fund, supported by State retained dollars from the collection of overpayments in all assistance programs, provides funding for a Fairfax County Fraud Investigation Unit. Staff to this unit has the responsibility to assess any indications of fraud in a variety of County-administered welfare programs such as Temporary Assistance for Needy Families, Food Stamps, and Medicaid.					
Temporary Assistance for Needy Families (TANF) Hard-to-Serve (67314G)	3/3.0	\$308,746	\$0	\$308,746	\$0
Funding through the Virginia Department of Social Services allows the Department of Family Services to work in collaboration with community organizations, schools, and other service providers to create individualized service plans that focus on addressing the specific barriers that keep hard-to-serve welfare families from successful employment.					
Department of Labor – Sectoral (67315G)	0/0.0	\$150,000	\$0	\$150,000	\$0
This U.S. Department of Labor (DOL) funding assists with the analysis of labor market conditions and current employer practices. It also allows for the development of new programs in collaboration with employers and the community for the purpose of meeting industry requirements for skilled workers as well as enhancing access to employment for area residents.					
Department of Labor – One Source (67316G)	2/2.0	\$600,000	\$0	\$600,000	\$0
These funds provide for a community, multi-agency effort to address the disproportionate unemployment and underemployment of people with disabilities. By creating mechanisms for outreach to people with disabilities and their families, this program involves disabled individuals in activities that increase access to employment options and provide employment support systems. Program services address the lack of labor market participation, higher unemployment rates, and underemployment of people with disabilities in terms of use of talent, satisfaction, earnings, responsibility, and access to benefits in full-time employment.					
H1-B Visa Program	0/0.0	\$5,000,000	\$0	\$5,000,000	\$0
The fees collected by the Immigration and Naturalization Service under the H1-B Visa program are reinvested in training programs run by local Workforce Investment Boards. Workers are trained in technical skills in high demand vocations traditionally requiring employers to seek foreign workers to fill the demand. FY 2003 awards are anticipated in both the Health and Information Technology fields.					
Title V - Senior Community Service Employment Program (67400G)	0/0.0	\$92,340	\$9,234	\$83,106	\$0
The Virginia Department for the Aging allocates U.S. Department of Labor funds to provide part-time opportunities in community service employment for the citizens of Fairfax County and the cities of Fairfax and Falls Church. Services are provided through classroom and on-the-job training, work experience, employment development, planning, and support to unemployed low-income persons aged 55 or older. Required Local Cash Match for this program is 10 percent.					
Independent Living Initiatives Grant Program (67500G)	1/1.0	\$57,002	\$0	\$57,002	\$0
The U.S. Department of Health and Human Services Independent Living Initiatives Grant program, administered through the Virginia Department of Social Services, provides comprehensive services for youth in residential foster care to develop skills necessary to live productive, self-sufficient, and responsible adult lives. The program serves teenagers over age 16 and under age 19 in foster care and who are not eligible for Title IV-E payments.					
Foster and Adoptive Parent Training Grant (67501G)	3/3.0	\$336,906	\$84,226	\$252,680	\$0
The Virginia Department of Social Services (DSS) Foster and Adoptive Parent Training Grant will enable the enhancement of pre-service training, in-home support, and recruiting of agency-approved foster care providers and adoptive parents. Required Local Cash Match for this program is 25 percent.					
Transitional Housing Program – Award Three (67503G)	2/1.0	\$839,711	\$414,996	\$424,715	\$0
The U.S. Department of Housing and Urban Development (HUD) Transitional Housing Program assists homeless families in making the transition from living in shelters to permanent housing. The program offers 36 transitional housing units and various supportive services. This is year two of the renewed three-year funding commitment totaling \$2,519,131, of which \$1,274,144 is HUD funding and \$1,244,987 is County funding.					

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			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Shelter Support Grant (67504G)	0/0.0	\$104,500	\$0	\$104,500	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. Staff supporting this grant are located in Agency 71, Health Department.					
RISE Supportive Housing Grant (67505G)	0/0.0	\$423,216	\$33,500	\$389,716	\$0
The U.S. Department of Housing and Urban Development (HUD) RISE Supportive Housing Grant is a three-year grant that provides 20 units of transitional housing. Funding also provides support services for families through a partnership of private non-profit organizations and County agencies. This is year two of a three-year funding period totaling \$1,612,902, of which \$1,376,402 is HUD funding, \$100,500 is County funding, and \$136,000 is private non-profit organizational funding.					
Homeless Intervention Program (67506G)	0/0.0	\$408,431	\$0	\$408,431	\$0
The Virginia Department of Housing and Community Development SHARE-Homeless Intervention Program (HIP) prevents displacement of potentially homeless households, assists homeless persons in securing permanent housing, and ensures that persons who receive assistance become self sufficient.					
VISSTA (67510G)	4/4.0	\$499,241	\$0	\$499,241	\$0
The Virginia Institute of Social Services Training Activities (VISSTA) program provides skills training for Adult Services, temporary assistance, and Comprehensive Services Act (CSA). This includes employment and day care training for DFS staff.					
VISSTA Day Care Training (67510G)	1/1.0	\$152,318	\$0	\$152,318	\$0
The VISSTA Day Care Training grant provides a variety of training opportunities to improve the quality of childcare given by licensed and non-licensed day care providers.					
Transitional Housing Program – Award One (67512G)	0/1.0	\$440,100	\$214,683	\$225,417	\$0
This grant offers 18 transitional housing units, services, and programs designed to assist homeless families in making the transition from living in shelters to permanent housing. This is year two of the renewed three-year funding commitment totaling \$1,320,300 of which \$676,251 is HUD funding and \$644,049 is local funding.					
Foster Care and Adoption Staffing (67513G)	21/21.0	\$1,003,176	\$0	\$1,003,176	\$0
The General Assembly approved \$6.9 million statewide for new foster care and adoption staffing, effective July 1, 1999. This funding is a result of a staffing study conducted by the Virginia Department of Planning and Budget and the Virginia Department of Social Services that demonstrated the need for 201 additional staff for local jurisdictions. The additional staff will be used to improve the agencies' ability to meet legal mandates with regard to foster care and adoption. The expected outcomes are to reduce the average length of time children spend in foster care, to lower the caseloads in order to meet new judicial time frames and to provide more intensive services, to accelerate the adoption process for older, special needs children, to reduce expenditures out of the Comprehensive Services Act pool, to return children to a family member or permanent placement more quickly, and to enable social workers to visit their children in foster care more frequently than the mandated minimal standard of once every 90 days.					
USDA Child and Adult Care Food Program (67600G)	10/8.25	\$3,038,740	\$0	\$3,038,740	\$0
The U.S. Department of Agriculture (USDA) Child and Adult Care Food Program provides partial reimbursement for snacks served to children in family day care homes. Funds also provide for nutrition training, monitoring, and technical assistance. The program serves children (ages infant to 12) in approved day care homes.					
USDA SACC Snacks (67601G)	0/0.0	\$156,000	\$0	\$156,000	\$0
The U.S. Department of Agriculture (USDA) provides partial reimbursement for snacks served to children in the School-Age Child Care program. The program serves school-aged children, grades K-8.					

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FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
U.S. Department of Health and Human Services Head Start Programs					
Head Start is a national child development program that serves income eligible families with very young children. Families served by Head Start grants receive assistance with child education and development, social and health services and parent education including family literacy and English as a Second Language. The Local Cash Match requirements for Head Start grants are generally between 10 and 15 percent, however the agency substitutes in-kind services for the required match, whenever possible.					
Head Start Federal Program Grant (67602G)	28/28.0	\$3,733,426	\$319,362	\$3,414,064	\$0
Head Start is a national child development program that serves income-eligible families with children 3-5 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This funding will provide services to an estimated 434 children.					
Child Care Development Block Grant (67603G)	1/1.0	\$384,178	\$0	\$384,178	\$0
The Child Care Block Grant extends service hours and days of care for 171 children enrolled in part-day Head Start classrooms at Gum Springs Head Start Center, Fairfax County Public Schools (FCPS), and Higher Horizons Day Care Center. Funding also supports a summer Head Start classroom at FCPS.					
Early Head Start (67606G)	14/14.0	\$1,531,925	\$162,788	\$1,369,137	\$0
The Early Head Start program is a national child development program that serves income eligible families with children 0-3 years of age. Families served by Head Start receive assistance with child education and development, social and health services and parent education including family literacy and English as a second language. This funding will provide services to an estimated 152 children 0-3 years of age as well as pregnant mothers.					
Early Head Start – South County (67608G)	9/9.0	\$652,113	\$147,321	\$504,792	\$0
The South County Early Head Start program provides early, continuous, intensive child development and family support services to pregnant mothers and children between infancy and 3 years of age who meet or fall below the Federal poverty level. This program will serve an estimated 60 children.					
SUBTOTAL HEAD START PROGRAM	52/52.0	\$6,301,642	\$629,471	\$5,672,171	\$0
Virginia Preschool Initiative Grant (67604G)	2/2.0	\$976,175	\$0	\$976,175	\$0
The Virginia Department of Education Preschool Initiative allows Fairfax County to serve 629 children in a Statewide, comprehensive preschool program designed for at-risk four-year-olds.					
Child Care Assistance Program (CCAP) (67605G)	31/30.5	\$1,198,621	\$0	\$1,198,621	\$0
The Virginia Department of Social Services provides Child Care Development Fund (CCDF) funding for staff to support the provision of child care services, which includes eligibility determination and child care placement, as well as recruitment, resources, and referral activities.					
Child Care Quality Initiative Program (CCAP) (67605G - Phase 001)	0/0.0	\$147,500	\$0	\$147,500	\$0
The Virginia Department of Social Services allocates this funding to enhance the quality and supply of childcare services in the community.					
VIEW Day Care (67607G)	3/3.0	\$136,031	\$13,603	\$122,428	\$0
The Virginia Department of Social Services reimburses Fairfax County for child care services provided by the School Aged Child Care program to families who are participating in VIEW, the State Welfare Reform program. Required Local Cash Match for this program is 10 percent.					
Promoting Safe and Stable Families (67700G)	8/7.5	\$471,675	\$47,168	\$424,507	\$0
These Virginia Department of Social Services funds are used to develop, expand, and deliver family preservation and family support services. Required Local Cash Match for this program is 10 percent.					
TOTAL DEPARTMENT OF FAMILY SERVICES	191/188.25	\$26,264,657	\$1,446,881	\$24,817,776	\$0

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			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<i>Health Department</i>					
Shelter Support Program (71002G)	2/1.13	\$0	\$0	\$0	\$0
The Virginia Department of Housing and Community Development Shelter Support Grant serves homeless individuals and families living in County shelters. The program provides health care services to shelter residents through a program jointly administered by the Health Department and the Department of Family Services. The funding for these positions is located in Agency 67, Department of Family Services.					
Care Act Grant Title I (71005G)	0/0.0	\$65,547	\$0	\$65,547	\$0
The Virginia Planning District Commission and Urban Development Title I – Ryan White Care Act Grant provides funding for emergency relief to metropolitan areas that have been impacted by the AIDS/HIV epidemic.					
Immunization Action Plan (71006G)	0/0.0	\$64,575	\$0	\$64,575	\$0
The U.S. Department of Health and Human Services Immunization Action Plan provides funding for outreach and education services regarding immunizations for children from low-income families within the community.					
Women's, Infants and Children (71007G)	19/19.0	\$1,008,936	\$0	\$1,008,936	\$0
The U.S. Department of Agriculture provides funding for the Women, Infants, and Children Grant. This program provides food, nutrition education, and breastfeeding promotion for pregnant, postpartum, or breastfeeding women, infants, and children under the age of five.					
Minority AIDS Project (71009G)	1/1.0	\$129,145	\$0	\$129,145	\$0
The Virginia State Health Department, Bureau of STD/AIDS Minority AIDS Project provides funding for concentrated minority HIV prevention education to a minimum of four minority populations in the community. This program also helps community-based organizations identify strategies for HIV prevention; it will assist with the dissemination of HIV public information and assist with the implementation of the State-sponsored surveys regarding HIV/AIDS among minorities.					
Perinatal Health Services (71010G)	1/1.0	\$166,892	\$0	\$166,892	\$0
The U.S. Department of Health and Human Services Perinatal Health Services Grant provides for nutrition counseling for low-income pregnant women to reduce the incidence of low birth rate in Fairfax County.					
Anonymous Test Site (71011G)	0/0.0	\$18,000	\$0	\$18,000	\$0
The Virginia Department of Health and Human Services Test Site grant provides confidential information on HIV/AIDS and the location of facilities where HIV/AIDS tests are given. A testing clinic is held weekly where clients can receive testing and counseling without having to give their names.					
Tuberculosis Grant (71014G)	1/1.0	\$63,500	\$0	\$63,500	\$0
The Center for Disease Control and Prevention Tuberculosis Control Program, administered by the Virginia Department of Health, Tuberculosis Control Division, provides funding for one Public Health Nurse to coordinate efforts on tuberculosis disease activities in Fairfax County. These efforts include timely reporting of newly diagnosed cases, monitoring the follow-up of tuberculosis suspects to ensure timely diagnosis and treatment, and assisting nursing staff with investigation of contact with active cases of tuberculosis in the County.					
Community Collaboration Grant (71019G)	0/0.0	\$28,000	\$0	\$28,000	\$0
The Virginia Department of Health, Division of HIV/AIDS, provides funding for this collaborative grant to provide HIV prevention/outreach to 10 predominately African-American Churches in the Fairfax/Falls Church area. The project includes a series of four preventive health programs for youth recruited from the prevention outreach effort. Church staff provide youth outreach, Northern Virginia AIDS Ministry provides youth counselors and the Health Department staff provides health education/prevention programs.					
School Health Incentive Grant (71020G)	0/0.0	\$86,917	\$0	\$86,917	\$0
The Virginia Department of Education provides funding to the Fairfax County Public Schools to purchase nursing services in the schools. This funding supports physical health care services such as g-tube feeding, catheterization and tracheal suctioning, and medical administration.					

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			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Cardiovascular Risk Reduction (71021G)	0/0.0	\$35,307	\$0	\$35,307	\$0
The Virginia Department of Health, Division of Chronic Disease Prevention/Nutrition provides funding from the Preventative Health and Health Services (PHHS) Block Grant for Chronic Disease Prevention. The major focus of this grant is the prevention of, and early intervention for, cardiovascular disease process to control the risk factors associated with cardiovascular diseases.					
Immunization WIC Grant (71022G)	0/0.0	\$112,000	\$0	\$112,000	\$0
The State Health Department received Federal funds to improve the immunization status of children receiving WIC services. The state selected four WIC sites in Fairfax County to implement an immunization assessment and monitoring program. The sites were selected due to the volume of infants and children receiving WIC services. The major goal for this project is to implement a system to assess immunization records of children enrolled in WIC and to refer children needing immunizations to their appropriate health care provider.					
Care Act Title III (71023G)	0/0.0	\$5,000	\$0	\$5,000	\$0
The Health Department is currently receiving funds from Title III of the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act. Title III funds are awarded to early intervention programs funded by hospitals or city and county Health Departments and support comprehensive primary health care programs for people living with HIV and AIDS. Northern Virginia's Title III grant is awarded to Inova Juniper Program on behalf of the Northern Virginia Primary Care Alliance. The Alliance consists of Inova, the Whitman-Walker Clinic of Northern Virginia, Prince William Interfaith Volunteer Caregivers and the Health Departments of the City of Alexandria and Fairfax County. The Health Department's current Title III grant provides dental care for HIV positive clients enrolled in the Health Department's Case Management Program (CMP).					
Family Planning – Title X (71024G)	0/0.0	\$30,000	\$0	\$30,000	\$0
The State Health Department provides funding to cover the cost of Pap Smears for maternity clients. Pap Smears screen for cervical cancer and vaginal/cervical infections. In the past, localities sent invoices to the State who then paid the vendor. In an effort to streamline the billing process, localities began directly reimbursing vendors in FY 2002.					
TOTAL HEALTH DEPARTMENT	24/23.13	\$1,813,819	\$0	\$1,813,819	\$0
Circuit Court and Records					
Alternative Dispute Resolution/Neutral Case Evaluation Grant (80003G)	1/1.0	\$40,426	\$0	\$40,426	\$0
The Supreme Court of Virginia Alternative Dispute Resolution/Neutral Case Evaluation Grant will provide funding for settlement conferences which will allow judges and attorneys to settle lawsuits prior to trial.					
Juvenile Domestic Relations Court					
Juvenile Accountability Incentive Block Grant (81013G)	4/3.0	\$165,000	\$16,500	\$148,500	\$0
The Virginia Department of Criminal Justice Services provides funding to combat violent youth crime, to increase accountability for juvenile criminal offenses, and to promote greater accountability in the Juvenile Justice System. Required Local Cash Match for this program is 10 percent.					
Residential Aftercare Program (81014G)	2/2.0	\$75,000	\$37,500	\$37,500	\$0
The Virginia Department of Criminal Justice Services provides funding for intensive aftercare supervision at the Boy's Probation House and a post-dispositional treatment program for the Juvenile Detention Center. This is the fourth year of a five-year grant. Required Local Cash Match for this program is 50 percent.					
Truancy Coordinator (81015G)	1/1.0	\$20,834	\$0	\$20,834	\$0
The Department of Juvenile Justice partially reimburses the County for cost of a Truancy Coordinator (Probation Counselor III) position. This is legislatively mandated.					

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			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Young Offender Grant	1/1.0	\$0	\$0	\$0	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS) is for the development and implementation of a Young Offender Program targeted to enhance services to juvenile offenders under the age of 14 years. An initial award of \$156,023, received in December 2001, is for the first 18-month funding period of this project (January 1, 2002 – June 30, 2003). No additional funding is expected during FY 2003, however, it is expected that this grant will continue beyond the initial 18-month period, and there will be local cash match required in future program years. A 25 percent local match is required for the second period (July 1, 2003 – June 30, 2004), a 50 percent match is required for the third period (July 1, 2004 – June 30, 2005), and a 75 percent match is required for the final period (July 1, 2005 – December 31, 2006).					
Treatment of Juvenile Sex Offenders Grant	1/1.0	\$190,656	\$55,656	\$135,000	\$0
This grant, funded by the Virginia Department of Criminal Justice Services (DCJS) is for the development and implementation of the Juvenile Sex Offender Treatment Enhancement Program. The proposed program builds on existing services and adds intensive assessment, intensive supervision, small caseloads, and home-based family intervention services to this population.					
TOTAL JUVENILE AND DOMESTIC RELATIONS COURT	9/8.0	\$451,490	\$109,656	\$341,834	\$0
General District Court					
Pretrial Services Expansion (85002G)	3/3.0	\$200,863	\$0	\$200,863	\$0
The Virginia Department of Criminal Justice Services Pretrial Services Expansion Program provides funds to enable Pretrial Evaluation Unit personnel to provide information to magistrates and judges concerning the release eligibility of defendants confined to jail. This grant enables personnel to locate alternative release situations for individuals who cannot make bond or who require a more secure release alternative.					
Comprehensive Community Corrections Act for Local Offenders (85004G)	6/6.0	\$369,588	\$0	\$369,588	\$0
The Virginia Department of Criminal Justice Services Comprehensive Community Corrections Act for Local Offenders replaces the Community Diversion Incentive Program. This grant supports local programs that help keep non-violent misdemeanor offenders out of jail.					
TOTAL GENERAL DISTRICT COURT	9/9.0	\$570,451	\$0	\$570,451	\$0
Police Department					
Seized Funds (90002G)	0/0.0	\$325,000	\$0	\$325,000	\$0
The Seized Funds Program provides additional funding for law enforcement activities under authority of the Comprehensive Crime Control Act of 1984 and the Anti-Drug Abuse Act of 1986. These funds are released by the Department of Justice from asset seizures stemming from illegal narcotics activity. The program serves residents of Fairfax County.					
Victim Witness Assistance (90016G)	5/5.0	\$199,822	\$0	\$199,822	\$0
The Department of Criminal Justice Services provides funding for the Victim Witness Assistance Program. This award provides funding to ensure that staffing levels are adequate to provide services.					
Local Law Enforcement Block Grant (90019G)	0/0.0	\$249,756	\$24,976	\$224,780	\$0
The Local Law Enforcement Block Grant program provides funding for the purpose of reducing crime and improving public safety. The program serves the residents of Fairfax County through the acquisition of equipment and technology. Required Local Cash Match for this program is 10 percent.					
Operation Kids Program (90021G)	0/0.0	\$60,000	\$0	\$60,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and equipment necessary to continue the Operation Kids Child Passenger Safety Program, which includes public information, education, and selective enforcement.					
Smooth Operator Program (90022G)	0/0.0	\$85,000	\$0	\$85,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials for the continued targeting of aggressive drivers and the most common causes of traffic crashes and fatalities in the region.					

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FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Someplace Safe (90025G)	1/1.0	\$63,939	\$15,985	\$47,954	\$0
The Department of Criminal Justice Services provides funding for the Victim Witness Unit's "Someplace Safe" Program, which provides a police response to domestic violence. The program serves residents of Fairfax County. Required Local Cash Match for this program is 25 percent.					
I-95/495 Patrol Augmentation (90027G)	0/0.0	\$188,259	\$0	\$188,259	\$0
The Virginia Department of Transportation provides overtime salaries for sworn officers serving the I-95/1-395/1-495 Congestion Management Program during the eight year Mixing Bowl construction project.					
Traffic Safety Watch (90029G)	0/0.0	\$75,000	\$0	\$75,000	\$0
The Virginia Department of Motor Vehicles provides for the continued distribution of educational information, targeting aggressive drivers, red light runners, and drivers who fail to properly buckle up children.					
Bulletproof Vest Program (90013G)	0/0.0	\$65,672	\$32,836	\$32,836	\$0
Through the Bulletproof Vest Program, the Department of Justice, Bureau of Criminal Justice Assistance, provides funding for the purchase of new or replacement ballistic vest for the protection of sworn law enforcement officers. One vest may be purchased per officer per year under the provisions of this program. Required Local Cash Match for this program is 50 percent.					
Click-It or Ticket Program	0/0.0	\$65,000	\$0	\$65,000	\$0
The Virginia Department of Motor Vehicles provides funding to support the cost of enforcement efforts targeting the proper use of seat belts and child safety seats in Fairfax County. Funding will be used for officer overtime and program-related operating expenses.					
District Challenge Program	0/0.0	\$15,000	\$0	\$15,000	\$0
The Virginia Department of Motor Vehicles provides funding for overtime salaries and educational materials targeting aggressive driving and other common causes of traffic crashes and fatalities in the region. Funding will be used for program-related operating expenses.					
TOTAL POLICE DEPARTMENT	6/6.0	\$1,392,448	\$73,797	\$1,318,651	\$0
Office of the Sheriff					
Bulletproof Vest Program (91005G)	0/0.0	\$8,076	\$4,038	\$4,038	\$0
The Bulletproof Vest Program Grant was established by Public Law 105-181 and provides federal money to assist local law enforcement and correctional agencies with the purchase of bulletproof vests. Required Local Cash Match for this program is 50 percent.					
TOTAL OFFICE OF THE SHERIFF	0/0.0	\$8,076	\$4,038	\$4,038	\$0
Fire and Rescue Department					
Virginia Department of Fire Programs and Fund Award (92001G)	3/3.0	\$1,272,040	\$0	\$1,272,040	\$0
The Fire Programs Fund Award provides funding for: Fire Services training; constructing, improving and expanding regional fire service training facilities; public fire safety education; purchasing firefighting equipment or firefighting apparatus; or purchasing protective clothing and protective equipment for firefighting personnel. Program revenues may not be used to supplant County funding for these activities. The program serves residents of Fairfax County, as well as the Towns of Clifton and Herndon.					
Two-for-Life (92004G)	0/0.0	\$407,454	\$0	\$407,454	\$0
The Virginia Department of Health, Division of Emergency Services Two-for-Life Program is funded from the \$2 fee included as part of the annual Virginia motor vehicle registration. Funds are set aside by the State for local jurisdictions for emergency medical services purposes, including the training of EMS personnel and the purchase of necessary equipment and supplies. Funds are allocated based on the vehicle registrations processed in each locality. The program serves residents of Fairfax County.					
Urban Search and Rescue (92005G)	0/0.0	\$200,000	\$0	\$200,000	\$0
The responsibilities and procedures for national search and rescue activities under the Robert T. Stafford Disaster are set forth in a cooperative agreement between the Federal Emergency Management Agency (FEMA) and the County. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache and medical supplies.					

FUND 102

FEDERAL/STATE GRANT FUND

FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
Rescue Squad Assistance (92006G)	0/0.0	\$50,000	\$25,000	\$25,000	\$0
The Virginia Department of Health, Office of Emergency Medical Services, established the Rescue Squad Assistance Fund (RSAF) to provide financial assistance to EMS organizations for the purchase of EMS equipment, supplies, and training materials. These funds are awarded competitively and have been used to purchase defibrillators and rescue/extrication training equipment. Required Local Cash Match for this program is 50 percent.					
FEMA Activation (92010G)	0/0.0	\$20,000	\$0	\$20,000	\$0
The responsibilities and procedures for national urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Federal Emergency Management Agency (FEMA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (VA-TF1).					
International Urban Search & Rescue (92013G)	1/1.0	\$830,117	\$52,000	\$778,117	\$0
A memorandum with the U.S. Agency for International Development (USAID), Office of Foreign Disaster Assistance (OFDA) exists to provide emergency urban search and rescue services internationally. Funding is provided to enhance, support, and maintain the readiness of the Department's Urban Search and Rescue Team, equipment cache, and medical supplies. Required Local Cash Match for this program is 25 percent of personnel-related costs, including overtime.					
ALS Training Support (92017G)	0/0.0	\$20,000	\$0	\$20,000	\$0
This grant from the Virginia Department of Health, Office of Emergency Medical Services is to support advanced life support training of the Department's emergency medical service providers. This grant serves the residents of the County by training additional emergency medical services providers to an advanced skill level.					
EMS Funding Initiatives Grants	0/0.0	\$20,000	\$10,000	\$10,000	\$0
These grants from the Office of Emergency Medical Services, Virginia Department of Health, provide limited funding for the purchase of specified equipment to address critical statewide emergency medical services needs. Items such as automatic external defibrillation devices and computers have been funded through these grants. Required Local Cash Match for this program is 50 percent.					
Virginia Fire Services Mini-grant	0/0.0	\$10,000	\$5,000	\$5,000	\$0
The purpose of this grant from the Virginia Fire Service Board is to benefit fire suppression training programs and to benefit the provision of fire and emergency services in a locality. Grant awards are currently limited to \$10,000 per grant. Required Local Cash Match for this program is 50 percent.					
OFDA Activation	0/0.0	\$800,000	\$0	\$800,000	\$0
The responsibilities and procedures for international urban search and rescue activities provided by the Department's Urban Search and Rescue Team are identified in a memorandum of agreement with the Office of Foreign Disaster Assistance (OFDA). Activities are performed at the request of a Government Agency and are provided at the option of the local jurisdiction. Upon activation, an appropriation is necessary to cover initial expenses for procuring or replacing emergency supplies and to cover Personnel Services expenditures. All expenditures related to an activation are reimbursed by the appropriate agency requesting the deployment. This appropriation is restricted to the necessary expenditures resulting from the activation of the Fairfax County Urban Search and Rescue Team (USAID SAR 1).					
Assistance to Firefighters Act Grant Program	0/0.0	\$500,000	\$150,000	\$350,000	\$0
This is a new multi-year initiative passed by Congress and signed by the President in October 2001 to provide assistance to firefighters. Awards are made to local fire departments on a competitive basis. Eligible categories for a specific award period are determined by the Federal Emergency Management Agency (FEMA). Categories include training, wellness and fitness programs, vehicles, equipment, personal protective equipment, and fire prevention programs. Required Local Cash Match for this program is 30 percent.					
TOTAL FIRE AND RESCUE DEPARTMENT	4/4.0	\$4,129,611	\$242,000	\$3,887,611	\$0

FUND 102

FEDERAL/STATE GRANT FUND

FY 2003 ANTICIPATED GRANT AWARDS					
			SOURCES OF FUNDING		
PROGRAM	FY 2003 GRANT FUNDED POSITIONS/SYE	FY 2003 TOTAL PROJECTED FUNDING	GENERAL FUND	FEDERAL/ STATE	OTHER
<i>Reserve for Anticipated Grants (subtotal of grants in above table)</i>	254/249.38	\$37,163,482	\$2,282,529	\$34,880,953	
<i>Reserve for Unanticipated Grants</i>	0/0.0	\$1,075,000	\$75,000	\$1,000,000	\$0
TOTAL RESERVES	254/249.38	\$38,238,482	\$2,357,529	\$35,880,953	\$0
<i>TOTAL APPROPRIATED DIRECTLY TO AGENCIES</i>	0/0.0	\$6,855,976	\$6,015,649	\$840,327	\$0
TOTAL FUND¹	274/269.38	\$45,094,458	\$8,373,178	\$36,721,280	\$0

¹ The total number of merit grant positions in Fund 102, Federal/State Grant Fund, includes 20/20.0 SYE positions (12/12.0 SYE positions associated with Title IV-E funding in the Juvenile and Domestic Relations District Court (JDRC), 6/6.0 SYE positions associated with the National Emergency Grant in the Department of Family Services (DFS), 1/1.0 SYE Engineer II in the Department of Public Works and Environmental Services (DPWES), Office of Capital Facilities and 1/1.0 SYE Planner III in the Department of Planning and Zoning (DPZ)) that are not summarized in the *Anticipated Grant Awards* table. The positions in JDRC and DFS were approved by the Board of Supervisors after publication of the FY 2003 Advertised Budget Plan. Additional funding for the DPWES and DPZ grants is not anticipated in FY 2003, however, existing funds are likely to be carried over from FY 2002, thus allowing the positions to continue for at least part of FY 2003. For this reason, the positions will be maintained in the position count, and the overall position total in Fund 102, Federal/State Grant Fund, is 274/269.38 SYE.

FUND 102 FEDERAL/STATE GRANT FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Beginning Balance	\$103,224	\$67,730	\$951,880	\$27,877	\$27,877
Revenue:					
Federal Funds	\$19,405,062	\$3,454,446	\$52,032,676	\$840,327	\$840,327
State Funds ¹	4,555,251	0	10,472,474	0	0
Local Cash Match	1,161,176	0	3,450,513	0	0
Other Match	5,278,304	6,987,973	8,696,510	6,015,649	6,015,649
Other Non-profit Grants	10,000	0	169,049	0	0
Seized Funds	1,385,190	0	1,040,225	0	0
Interest - Seized Funds	65,829	0	0	0	0
Interest - Fire Programs Funds	71,605	0	0	0	0
Miscellaneous Revenue	191,859	0	515,853	0	0
Reserve for Estimated Grant Funding	0	30,582,013	10,944,552	35,880,953	35,880,953
Reserve for Estimated Local Cash Match	0	2,163,743	2,536,516	2,357,529	2,357,529
Total Revenue	\$32,124,276	\$43,188,175	\$89,858,368	\$45,094,458	\$45,094,458
Total Available	\$32,227,500	\$43,255,905	\$90,810,248	\$45,122,335	\$45,122,335

FUND 102

FEDERAL/STATE GRANT FUND

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 102, Federal/State Grant Fund

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Office of County Executive	\$84,038	\$0	\$12,146,567	\$0	\$0
Office for Women	35,000	0	35,000	0	0
Capital Facilities	133,596	0	1,433,183	0	0
Department of Planning and Zoning	73,503	0	84,572	0	0
Department of Housing and Community Development	380,357	0	2,616,974	0	0
Office of Human Rights	73,469	0	282,610	0	0
Department of Transportation	645,337	0	995,384	0	0
Department of Community and Recreation Services	59,867	0	82,512	0	0
Fairfax County Public Library	16,128	0	332,413	0	0
Department of Family Services ¹	15,585,107	0	32,388,818	0	0
Health Department	1,695,421	0	1,918,604	0	0
Circuit Court and Records	85,795	0	101,055	0	0
Juvenile and Domestic Relations District Court	333,796	0	1,209,550	0	0
Commonwealth's Attorney	0	0	48,278	0	0
General District Court	560,687	0	578,756	0	0
Police Department	9,604,679	10,432,419	17,993,863	6,845,976	6,845,976
Office of the Sheriff	0	0	18,682	0	0
Fire and Rescue Department	1,908,840	10,000	5,062,506	10,000	10,000
Animal Shelter	0	0	35,898	0	0
Unclassified Administrative	0	32,745,756	13,417,146	38,238,482	38,238,482
Total Expenditures	\$31,275,620	\$43,188,175	\$90,782,371	\$45,094,458	\$45,094,458
Total Disbursements	\$31,275,620	\$43,188,175	\$90,782,371	\$45,094,458	\$45,094,458
Ending Balance	\$951,880	\$67,730	\$27,877	\$27,877	\$27,877

¹ An increase of \$27,277 in FY 2001 actuals is required to accrue expenditures and associated revenues incurred by the schools during FY 2001 for the Early Head Start Program and the Child Care and Development Block Grant. A commensurate decrease is included in the *FY 2002 Revised Budget Plan* as these funds are no longer available to carry over to FY 2002.